STATE OF MAINE RUN ON 08/03/10

PAGE 1

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COMPUTATION OF E.P.S. RATES			I	FALMOUTH			2009-	10			151 - 232
### ATTENDING FUFILS (APRIL 2008) 9	===				=========	========		:=======			========
9 ATTENDING PUPILS (APRIL 2008) 10 ATTENDING PUPILS (OCTOBER 2008) 11 AVERAGE ATTENDING PUPILS (OCTOBER 2008) 12 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 13 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 14 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 15 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 16 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 17 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 18 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 18 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 19 12 O 564.5 1,476.5 (698) 10 AVERAGE ATTENDING PUPILS (APRIL 2 OCTOBER), CALENDAR YEAR 2008 11 BANKS	1.	COMPUTATION OF E.	P.S. RATES								
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11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008 912.0 564.5 1,476.5 (69%) 669.0 (31%) 2,145.5 Position K-5						K-5	6-8	K-8		9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008 912.0 564.5 1,476.5 (69%) 669.0 (31%) 2,145.5 Position K-5	9	ATTENDING	PUPILS (APRIL 2	2008)		929	568	1,497		663	2,160
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2008 912.0 564.5 1,476.5 (69%) 669.0 (31%) 2,145.5 Position K-5			· · · · · · · · · · · · · · · · · · ·	•			561	1,456		675	•
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TERCHERS 53.6 (17:1) 35.3 (16:1) 44.6 (15:1) = 133.5 / 149.1 = .90 X 7165,870 = 4450,005 1999,278 B. GUIDANCE 2.6 (350:1) 1.6 (350:1) 2.7 (250:1) = 6.9 / 10.4 = .66 X 492,386 = 224,233 100,742 C. LIBRARIANS 1.1 (800:1) 0.7 (800:1) 0.8 (800:1) = 2.6 / 3.0 = .87 X 163,321 = 98,041 44,048 D. HEALTH 1.1 (800:1) 0.7 (800:1) 0.8 (800:1) = 2.6 / 4.7 = .55 X 223,132 = 84,679 38,044 E. EDUCATION TECHS 9.1 (100:1) 5.6 (100:1) 2.7 (250:1) = 17.4 / 18.6 = .94 X 355,316 = 230,458 103,539 F. LIBRARY TECHS 1.8 (500:1) 1.1 (500:1) 1.3 (500:1) = 4.2 / 2.5 = 1.68 X 51,048 = 59,175 26,586 G. CLERICAL 4.6 (200:1) 2.8 (200:1) 3.3 (200:1) = 10.7 / 11.0 = .97 X 317,903 = 212,773 95,593 H. SCHOOL ADMIN. 3.0 (305:1) 1.9 (305:1) 2.1 (315:1) = 7.0 / 6.0 = 1.17 X 470,520 = 379,851 170,657 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 35 35	11	AVERAGE ATTENDING	PUPILS (APRIL 8	& OCTOBER), CAL	ENDAR YEAR 2008					669.0 (31%	2,145.5
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TERCHERS 53.6 (17:1) 35.3 (16:1) 44.6 (15:1) = 133.5 / 149.1 = .90 X 7165,870 = 4450,005 1999,278 B. GUIDANCE 2.6 (350:1) 1.6 (350:1) 2.7 (250:1) = 6.9 / 10.4 = .66 X 492,386 = 224,233 100,742 C. LIBRARIANS 1.1 (800:1) 0.7 (800:1) 0.8 (800:1) = 2.6 / 3.0 = .87 X 163,321 = 98,041 44,048 D. HEALTH 1.1 (800:1) 0.7 (800:1) 0.8 (800:1) = 2.6 / 4.7 = .55 X 223,132 = 84,679 38,044 E. EDUCATION TECHS 9.1 (100:1) 5.6 (100:1) 2.7 (250:1) = 17.4 / 18.6 = .94 X 355,316 = 230,458 103,539 F. LIBRARY TECHS 1.8 (500:1) 1.1 (500:1) 1.3 (500:1) = 4.2 / 2.5 = 1.68 X 51,048 = 59,175 26,586 G. CLERICAL 4.6 (200:1) 2.8 (200:1) 3.3 (200:1) = 10.7 / 11.0 = .97 X 317,903 = 212,773 95,593 H. SCHOOL ADMIN. 3.0 (305:1) 1.9 (305:1) 2.1 (315:1) = 7.0 / 6.0 = 1.17 X 470,520 = 379,851 170,657 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 35 35											
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E. LIBRARY TECHS 1.8 (500:1) 1.1 (500:1) 1.3 (500:1) = 4.2 / 2.5 = 1.68 X 51,048 = 59,175 26,586 G. CLERICAL 4.6 (200:1) 2.8 (200:1) 3.3 (200:1) = 10.7 / 11.0 = .97 X 317,903 = 212,773 95,593 18. SCHOOL ADMIN. 3.0 (305:1) 1.9 (305:1) 2.1 (315:1) = 7.0 / 6.0 = 1.17 X 470,520 = 379,851 170,657 170 170 170 170 170 170 18. SCHOOL ADMIN. 3.0 (305:1) 1.9 (305:1) 2.1 (315:1) = 7.0 / 6.0 = 1.17 X 470,520 = 379,851 170,657 170,657 170,657 170,657 170 170 170 170 170 170 170 170 170 17	Ε.	EDUCATION TECHS	9.1 (100:1)	5.6 (100:1)	2.7 (250:1) =	17.4 /	18.6 =	.94 X	355,316 =	230,458	103,539
G. CLERICAL 4.6 (200:1) 2.8 (200:1) 3.3 (200:1) = 10.7 / 11.0 = .97 x 317,903 = 212,773 95,593 H. SCHOOL ADMIN. 3.0 (305:1) 1.9 (305:1) 2.1 (315:1) = 7.0 / 6.0 = 1.17 x 470,520 = 379,851 170,657 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 35 35 51,678 23,415 B. Supplies and Equipment 329 455 485,769 304,395 C. Professional Development 56 56 82,684 37,464 D. Instructional Leadership Support 23 23 23 33,960 15,387 E. Co- and Extra-Curricular Student 32 108 47,248 72,252 F. System Administration/Support 210 210 210 310,065 140,490 G. Operations & Maintenance 962 1,143 1420,393 764,667 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 922,822 414,601 B. Education & Library Technicians 36.00% 922,822 414,601 B. Education & Library Technicians 36.00% 922,822 414,601 B. Education & Library Technicians 36.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 16 Adjustment for Title I Revenues 9867,614 4698,813	F.	LIBRARY TECHS	1.8 (500:1)	1.1 (500:1)	1.3 (500:1) =	4.2 /	2.5 =	1.68 X	51,048 =	59,175	26,586
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E. Co- and Extra-Curricular Student 32 108 47,248 72,252 F. System Administration/Support 210 210 310,065 140,490 G. Operations & Maintenance 962 1,143 1420,393 764,667 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 922,822 414,601 B. Education & Library Technicians 36.00% 104,268 46,845 C. Clerical 29.00% 61,704 27,722 D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 Adjustment for Title I Revenues 9867,614 4698,813	C.	Instructional Toa	dorebin Support	23	23						
G. Operations & Maintenance 962 1,143 1420,393 764,667 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 922,822 414,601 B. Education & Library Technicians 36.00% 104,268 46,845 C. Clerical 29.00% 61,704 27,722 D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 16 Adjustment for Title I Revenues 962 1,143 1420,393 764,667 Elementary Secondary 16,845 17 TOTALS 9867,614 4698,813	₽.	Co- and Extra-Cur	rigular Student	20							
G. Operations & Maintenance 962 1,143 1420,393 764,667 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 922,822 414,601 B. Education & Library Technicians 36.00% 104,268 46,845 C. Clerical 29.00% 61,704 27,722 D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 16 Adjustment for Title I Revenues 962 1,143 1420,393 764,667 Elementary Secondary 16,845 17 TOTALS 9867,614 4698,813	E.	Cystom Administra	tion/Support	210						•	•
14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 922,822 414,601 B. Education & Library Technicians 36.00% 104,268 46,845 C. Clerical 29.00% 61,704 27,722 D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 16 Adjustment for Title I Revenues 0 0 17 TOTALS 9867,614 4698,813	г.	Operations (Main:	toning support	210						•	•
A. Teachers, Guidance, Librarians & Health 19.00% B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) Regional Adjustment for Title I Revenues 7 TOTALS 9867,614 4698,813	G.	Operations & Main	cenance	902	1,143					1420,393	704,007
A. Teachers, Guidance, Librarians & Health 19.00% B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) Adjustment for Title I Revenues 17 TOTALS 19867,614 4698,813	14			Pe	rcentage					Elementary	Secondary
B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 Adjustment for Title I Revenues 0 0 0 17 TOTALS 9867,614 4698,813	A.									922 , 822	414,601
C. Clerical 29.00% D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 Adjustment for Title I Revenues 0 0 0 17 TOTALS 9867,614 4698,813	в.	Education & Libra	rv Technicians		36.00%					•	•
D. School Administrators 14.00% 53,179 23,892 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) 554,629 249,196 16 Adjustment for Title I Revenues 0 0 17 TOTALS 9867,614 4698,813											
Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08) Adjustment for Title I Revenues 554,629 249,196 0 0 TOTALS			tors								
16 Adjustment for Title I Revenues 0 0 0 17 TOTALS 9867,614 4698,813											.,
16 Adjustment for Title I Revenues 0 0 0 17 TOTALS 9867,614 4698,813	15	Regional Adjustmen	nt For Salaries,	, Benefits & Su	bstitutes, (Fact	or = 1.08)				554 , 629	249,196
	16	Adjustment for Ti	tle I Revenues							0	0
18 E.P.S. RATES 6,683 7,024	17	TOTALS								9867,614	4698,813
	18	E.P.S. RATES								6,683	7,024

30 ADJUSTED TOTAL OPERATING ALLOCATION

STATE OF MAINE RUN ON 08/03/10

2009-10

15,072,909.13

151 - 232

AUGUSTA 04333

DEPARTMENT OF EDUCATION PAGE 2

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

FALMOUTH

	OPERATING COST ALLOCATIONS								
9	SUBSIDIZABLE PUPILS	K-8		9-12	2	TOTAL			
	APRIL 2006	1,522.0		623	. 0	2,145.0			
	OCTOBER 2006	•				2,147.0			
	APRIL 2007	1,503.0		643	. 0	2,146.0			
	APRIL 2007 OCTOBER 2007 APRIL 2008	1,483.0		664	. 0	2,147.0			
	APRIL 2008	1,500.0		664	. 0	2,164.0			
	OCTOBER 2008								
	0010221 2000	1,103.0		0,2	• •	2,201.0			
1	BASIC COUNTS	AVG. CAL.	DEC	CLINING	X	SAU			
	3	YEAR PUPILS	ENRO	DLL. AD	JX	EPS RATES			
	K-8 PUPILS	1,479.5	+	14.83	X	6,683.00	=	9,986,607.39	
	9-12 PUPILS	668.0	+	0.00	X	7,024.00	=	4,692,032.00	
	ADULT EDUC. COURSES AT . 1	0.0			X	7,024.00	=	0.00	
	K-8 EQUIV. INSTR. PUPILS	0.00	0		X	6,683.00	=	0.00	
	9-12 PUPILS ADULT EDUC. COURSES AT K-8 EQUIV. INSTR. PUPILS 9-12 EQUIV. INSTR. PUPILS	0.00	0		X	7,024.00	=	0.00	
	WEIGHTED COUNTS	PUPILS	V	VEIGHTS	X				
	K-8 DICYDMAYCED 9 U3.	70 54 7	v	15	V	6,683.00	=	54,834.02	
	9-12 DISADVANTAGED @ .03' K-8 LIMITED ENGLISH PROF	70 24.7	X	.15	X	7,024.00	=	26,023.92	
	K-8 LIMITED ENGLISH PROF	. 23.0	X	.500	X	6,683.00	=	76,854.50	
	9-12 LIMITED ENGLISH PRO	F. 2.0	X	.500	X	7,024.00	=	7,024.00	
	TARGETED FUNDS	PUPILS	V	VEIGHTS	X				
	K-8 STUDENT ASSESSMENT	1,479.5			X	41.00	=	60,659.50	
	9-12 STUDENT ASSESSMENT				Χ	41.00	=	27,388.00	
	K-8 TECHNOLOGY RESOURCES								
	9-12 TECHNOLOGY RESOURCES	668.0			X	281.00	=	187,708.00	
	9-12 TECHNOLOGY RESOURCES K-2 PUPILS	422.5	X	.10	X	6,683.00	=	282,356.75	
	10 101110	122.0		• = 0		0,000.00		202,000.70	
	ISOLATED SMALL SCHOOL ADJUS	STMENT							
	K-8 SMALL SCHOOL ADJUST						=	0.00	
	9-12 SMALL SCHOOL ADJUST						=	0.00	
		-							
	OPERATING ALLOCATION							15,539,081.58	
	OPERATING ALLOCATION WITH H							15,072,909.13	

STATE OF MAINE RUN ON 08/03/10

2009-10

0.00

0.00

1,390,250.00

20,361,528.08

PAGE 3

151 - 232

D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 04333

FALMOUTH

43A APPROVED LEASE PURCHASES FOR 2008-09 - FALMOUTH

48 TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)

44 INSURED VALUE FACTOR FOR 2007-08 - FALMOUTH

47 TOTAL DEBT SERVICE ALLOCATION

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

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В.	OTHER SUBSIDIZABLE COSTS				
31	GIFTED & TALENTED EXPENDITURES FOR 2007-08	130,080.17	X 102.90% =	133,852.49	
32	SPECIAL EDUCATION - EPS ALLOCATION			2,613,488.15	
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2007-08	82,025.89	X 102.90% =	84,404.64	
35	TRANSPORTATION - EPS ALLOCATION			1,015,612.75	
36	TRANSPORTATION (BUS PURCHASES) FOR 2008-09			51,010.91	
39	TOTAL OTHER SUBSIDIZABLE COSTS			3,898,368.95	
40 C.	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZATIONS	ABLE COSTS (LINE 30	PLUS LINE 39)	18,971,278.08	
41	DEBT SERVICE NAME OF PROJECT FALMOUTH	PRINCIPAL	INTEREST		
	11/15/09 NEW FALMOUTH HIGH SCHOOL	850,000.00	280,431.25	1,130,431.25	
	05/15/10 NEW FALMOUTH HIGH SCHOOL	0.00	259,818.75	259,818.75	
42 43	TOTAL PRINCIPAL & INTEREST APPROVED LEASES FOR 2008-09 - FALMOUTH	850,000.00	540,250.00	1,390,250.00	

PAGE 4

DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

FALMOUTH 2009-10 151 - 232

D.	LOCAL CONTRIB	UTION CALCULATION -	MILL EXPECTATION	r 		TOTAL ALLOCATION	(CON	LOCAL NTRIBUTION		
F.	ALMOUTH	2,147.5 100.009	ALLOCATION		DEBT + ALLOCATION 0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	TOTAL	2,147.5				20,361,528.08				
F.	ALMOUTH			XPECTATION	TOWN = CONTRIBUTION 14,685,888.00	OR ALLOCATION	14,	685,888.00	100.00%	6.69M
	TOTAL		2,195,200,000		14,685,888.00	20,361,528.08	14,	685,888.00	100.00%	6.69M
Ε.	TOTALS AND AD	JUSTMENTS				TOTAL ALLOCATION		LOCAL NTRIBUTION	ST. CONTRI	
49	TOTAL ALLOCAT	ION, LOCAL AND STATE	CONTRIBUTIONS			20,361,528.08	14,6	585 , 888.00	5,675,	640.08
51 52 53 54 55 56 59A 59B	PLUS AUDIT AD LESS AUDIT AD LESS ADJUSTME LESS ADJUSTME PLUS LONG-TER ADJUSTMENT FO MINIMUM TEACH REGIONALIZATI		ED LOCAL CONTRIBU BALANCE IN EXCESS NTERS ADJUSTMENT LACEMENT SSISTANCE	TION OF 3%	ION FUNDS	20,361,528.08	14,6	585,888.00	, ,	640.08 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 272.00
60	ADJUST	E D S T A T E C	O N T R I B U T	I O N					4,885,	368.08
61 62		L AND STATE PERCENTAL AND STATE PERCENTA	,		•					
63	FYI: 100% E.	P.S. TOTAL ALLOCATION	ON			20,827,700.53				

STATE OF MAINE DEPARTMENT OF EDUCATION

RUN ON 08/03/10

AUGUSTA 04333 PAGE 5

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

151 - 232 FALMOUTH 2009-10

SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMEN	SCHEDULED	PAYMENTS	& YEAR-	-TO-DATE	PAYMENT
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PAID TO DATE	DEBT SERVICE	PAID TO DATE	SUBSIDY	MONTH
0.00	0.00	349,798.50	291,259.84	July
0.00	0.00	349,798.50	291,259.84	August
0.00	0.00	349,798.50	291,259.84	September
0.00	0.00	349,798.50	291,259.84	October
1,130,431.25	1,130,431.25	349,798.51	291,259.84	November
0.00	0.00	349,798.51	291,259.84	December
0.00	0.00	349,798.51	291,259.84	Janurary
0.00	0.00	209,305.71	291,259.84	February
0.00	0.00	209,305.71	291,259.84	March
0.00	0.00	209,305.71	291,259.84	April
259,818.75	259,818.75	209,305.71	291,259.84	May
0.00	0.00	209,305.71	291,259.84	June
1,390,250.00	1,390,250.00	3,495,118.08	3,495,118.08	Total